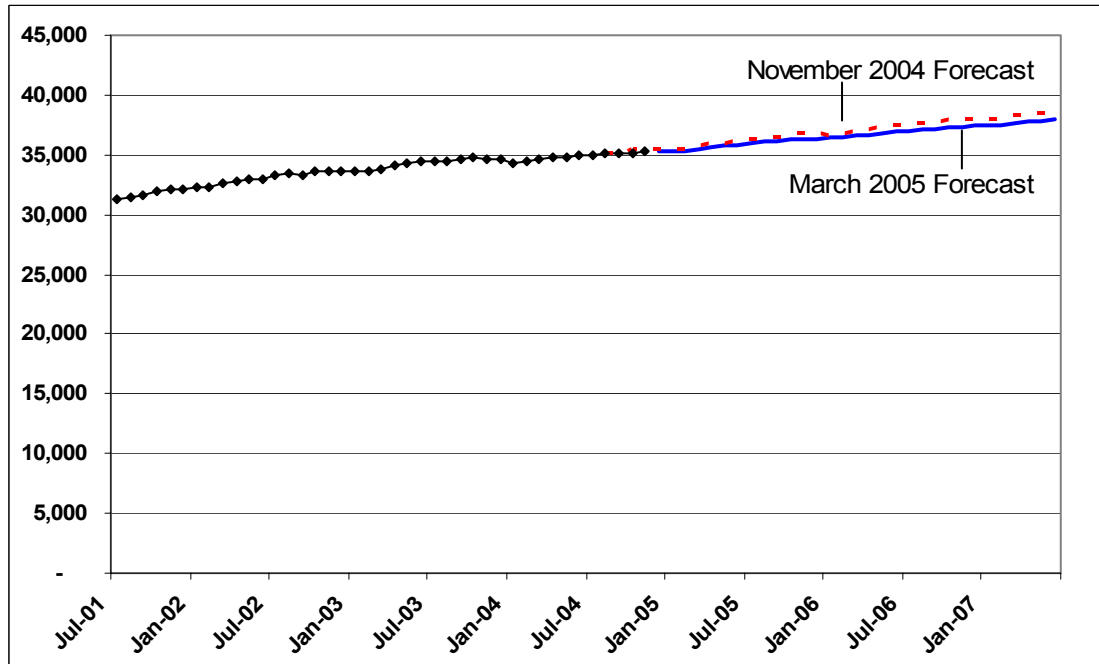


Long Term Care

Caseload Forecast Council
March 17, 2005

Home and Community Services



Forecast Comparison (Average Monthly Caseload)

Fiscal Year	Nov 2004 Forecast	Mar 2005 Forecast	Nov to Mar Difference
FY 2005	35,547	35,359	-0.5%
FY 2006	36,799	36,407	-1.1%
FY 2007	38,044	37,485	-1.5%

The Home and Community Services March 2005 forecast is 0.5 percent lower than the November 2004 forecast for FY 2005.

Tracking the November 2004 Forecast

	Nov 2004 Forecast	Actual	Nov 2004 Variance
Aug-04	35,120	35,104	0.0%
Sep-04	35,202	35,134	-0.2%
Oct-04	35,436	35,138	-0.8%
Nov-04	35,483	35,246	-0.7%

Fiscal Year Caseload Change			
Fiscal Year	Caseload Change	Percent Change	
FY 2003	1,514	4.7%	Actual
FY 2004	907	2.7%	
<i>FY 2005</i>	<i>725</i>	<i>2.1%</i>	<i>Forecast</i>
<i>FY 2006</i>	<i>1,048</i>	<i>3.0%</i>	
<i>FY 2007</i>	<i>1,078</i>	<i>3.0%</i>	

The Home and Community Services caseload is expected to grow, on average, by 3.0 percent per year over the 2005-07 Biennium.

The total Home and Community Services caseload is comprised of two component forecasts for In-Home and Residential Services.

- The In-Home March 2005 forecast is lower than the November 2004 forecast, and the caseload is expected to grow, on average, by 2.1 percent per year for the 2005-07 Biennium.
- The Residential March 2005 forecast is higher than the November 2004 forecast, and the caseload is expected to grow, on average, by 5.1 percent per year for the 2005-07 Biennium.